### DIVISION OF HEALTH SERVICES RAPID HIV TESTING JULY 1, 2008 - JUNE 30, 2009 BUDGET NO. 517 & 518-400531 ROLL-UP

ACCT.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4331	FEDERAL GRANTS THRU STATE	(78,480)	(223,700)	(302,180)
4001	TOTAL STATE REVENUE	(78,480)	(223,700)	(302,180)
5102	SALARIES & LABOR	55,122	161,918	217,040
0102	TOTAL SALARIES & LABOR	55,122	161,918	217,040
5269	SHIFT DIFF	300	900	1,200
0_00	TOTAL SALARIES & LABOR	300	900	1,200
5510	RETIREMENT BENEFITS-COUNTY	3,880	- 11,640	15,520
5511	OPEB RETIREE INS.	3,741	11,223	14,964
5516	MEDICARE COVERAGE (MQFE)	804	2,412	3,216
5520	GROUP LIFE INSURANCE	375	1,125	1,500
5540	GROUP HOSPITAL INSURANCE	-	1,044	1,044
5543	CIGNA INSURANCE	6,776	20,328	27,104
5560	DISABILITY INSURANCE	882	2,646	3,528
5591	OJI MEDICAL INSURANCE	854	2,562	3,416
5592	UNEMPLOYMENT COMP INS	181	543	724
	TOTAL FRINGES	17,493	53,523	71,016
6042	MATERIALS & SUPPLIES	150	-	150
6046	MEDICAL SUPPLIES	885	-	885
6052	OFFICE SUPPLIES	3,703	3,000	6,703
	TOTAL SUPPLIES	4,738	3,000	7,738
6446	LOCAL TRANSPORTATION	356	2,200	2,556
6467	TRAVEL	315	2,159	2,474
	TOTAL SERVICES	671	4,359	5,030
6771	COMMUNICATIONS EXPENSE	156	-	156
	TOTAL EXPENSE	156		156
	TOTAL EXPENDITURES	78,480	223,700	302,180
	NET COST			

# DIVISION OF HEALTH SERVICES RAPID HIV TESTING SEPTEMBER 30, 2008 - JUNE 30, 2009 BUDGET NO. 518-400531

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4401	FEDERAL GRANTS	-	(223,700)	(223,700)
	TOTAL REVENUE	-	(223,700)	(223,700)
5102	SALARIES & LABOR	-	161,918	161,918
	TOTAL SALARIES & LABOR	-	161,918	161,918
5269	SHIFT DIFF	-	900	900
	TOTAL SALARIES & LABOR		900	900
5510	RETIREMENT BENEFITS-COUNTY	-	- 11,640	11,640
5511	OPEB RETIREE INS.	-	11,223	11,223
5516	MEDICARE COVERAGE (MQFE)	-	2,412	2,412
5520	GROUP LIFE INSURANCE	-	1,125	1,125
5540	GROUP HOSPITAL INSURANCE	-	1,044	1,044
5543	CIGNA INSURANCE	-	20,328	20,328
5560	DISABILITY INSURANCE	-	2,646	2,646
5591	OJI MEDICAL INSURANCE	-	2,562	2,562
5592	UNEMPLOYMENT COMP INS	-	543	543
	TOTAL FRINGES	-	53,523	53,523
6042	MATERIALS & SUPPLIES	-	-	-
6046	MEDICAL SUPPLIES	-	-	-
6052	OFFICE SUPPLIES	-	3,000	3,000
	TOTAL SUPPLIES	-	3,000	3,000
6446	LOCAL TRANSPORTATION	-	2,200	2,200
6467	TRAVEL	_	2,159	2,159
	TOTAL SERVICES	-	4,359	4,359
6771	COMMUNICATIONS EXPENSE	-	-	-
	TOTAL EXPENSE	-	-	-
	TOTAL EXPENDITURES		223,700	223,700
	NET COST			

# DIVISION OF HEALTH SERVICES RAPID HIV TESTING JULY 1, 2008 - SEPTEMBER 29, 2008 BUDGET NO. 517-400531

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4401	FEDERAL GRANTS	(78,480)	-	(78,480)
	TOTAL REVENUE	(78,480)	-	(78,480)
5102	SALARIES & LABOR	55,122	<u>-</u>	55,122
	TOTAL SALARIES & LABOR	55,122	-	55,122
5269	SHIFT DIFF	300	<u>-</u>	300
0200	TOTAL SALARIES & LABOR	300	<u> </u>	300
5510	RETIREMENT BENEFITS-COUNTY	3,880	-	3,880
5511	OPEB RETIREE INS.	3,741	-	3,741
5516	MEDICARE COVERAGE (MQFE)	804	-	804
5520	GROUP LIFE INSURANCE	375	-	375
5540	GROUP HOSPITAL INSURANCE	-	-	-
5543	CIGNA INSURANCE	6,776	-	6,776
5560	DISABILITY INSURANCE	882	-	882
5591	OJI MEDICAL INSURANCE	854	-	854
5592	UNEMPLOYMENT COMP INS	181	-	181
	TOTAL FRINGES	17,493	-	17,493
6042	MATERIALS & SUPPLIES	150	-	150
6046	MEDICAL SUPPLIES	885		885
6052	OFFICE SUPPLIES	3,703		3,703
	TOTAL SUPPLIES	4,738	-	4,738
6446	LOCAL TRANSPORTATION	356	<u>-</u>	356
6467	TRAVEL	315	-	315
	TOTAL SERVICES	671	-	671
6771	COMMUNICATIONS EXPENSE	156	<u>-</u>	156
	TOTAL EXPENSE	156	-	156
	TOTAL EXPENDITURES	78,480	<u>-</u>	78,480
	NET COST			

#### DIVISION OF HEALTH SERVICES RAPID HIV TESTING SEPTEMBER 29, 2008 - SEPTEMBER 30, 2009 BUDGET NO. 517 & 518-400531 ROLLUP COST CENTER HI517

				COM	PENSATION		
POSITION NO.	JOB TITLE	STATUS	CURRENT	DIF	FERENCE	PR	OPOSED
080699	SUPERVISOR A	F	\$ 12,111	\$	39,119	\$	51,230
080700	HEALTH INVESTIGATOR - LEAD	F	8,981		25,249		34,230
080701	HEALTH INVESTIGATOR	F	8,195		22,257		30,452
080705	MEDICAL LAB TECH	F	-		20,334		20,334
080702	MEDICAL ASSISTANT	F	6,238		18,036		24,274
080703	MEDICAL ASSISTANT	F	6,238		18,857		25,095
080704	MEDICAL ASSISTANT	F	13,359		18,065		31,424
	TOTAL		\$ 55,122	\$	161,918	;	\$217,040

#### PER PAY PERIOD - JULY 1, 2008 THRU JUNE 30, 2009

POSITION NO.	JOB TITLE	STATUS	CU	RRENT	 ENSATION ERENCE	PRC	POSED
080699	SUPERVISOR A	F	\$	2,175	\$ -	\$	2,175
080700	HEALTH INVESTIGATOR - LEAD	F		1,043	360		1,403
080701	HEALTH INVESTIGATOR	F		1,237	-		1,237
080705	MEDICAL LAB TECH	F		-	1,213		1,213
080702	MEDICAL ASSISTANT	F		260	780		1,040
080703	MEDICAL ASSISTANT	F		260	790		1,050
080704	MEDICAL ASSISTANT	F		1,003	 37		1,040
	TOTAL		\$	5,978	\$ 3,180		\$9,158

#### DIVISION OF HEALTH SERVICES RAPID HIV TESTING JULY 1, 2008 - JUNE 30, 2009 BUDGET NO. 517-400531 COST CENTER HI517

				COMPENSATION	
POSITION NO.	JOB TITLE	STATUS	CURRENT	DIFFERENCE	PROPOSED
080699	SUPERVISOR A	F	\$ 12,111	\$ -	\$ 12,111
080700	HEALTH INVESTIGATOR - LEAD	F	8,981	-	8,981
080701	HEALTH INVESTIGATOR	F	8,195	-	8,195
080705	MEDICAL LAB TECH	F	-	-	-
080702	MEDICAL ASSISTANT	F	6,238	-	6,238
080703	MEDICAL ASSISTANT	F	6,238	-	6,238
080704	MEDICAL ASSISTANT	F	13,359		13,359
	TOTAL		\$ 55,122	\$ -	\$55,122

# PER PAY PERIOD - JULY 1, 2008 THRU JUNE 30, 2009

				COMPENSATION	
POSITION NO.	JOB TITLE	STATUS	CURRENT	DIFFERENCE	PROPOSED
080699	SUPERVISOR A	F	\$ 2,175	\$ -	2,175
080700	HEALTH INVESTIGATOR - LEAD	F	1,043	360	1,403
080701	HEALTH INVESTIGATOR	F	1,237	-	1,237
080705	MEDICAL LAB TECH	F	-	1,213	1,213
080702	MEDICAL ASSISTANT	F	260	780	1,040
080703	MEDICAL ASSISTANT	F	260	790	1,050
080704	MEDICAL ASSISTANT	F	1,003	37	1,040
	TOTAL		\$ 5,978	\$ 3,180	\$ 9,158

#### DIVISION OF HEALTH SERVICES RAPID HIV TESTING JULY 1, 2008 - JUNE 30, 2009 BUDGET NO. 518-400531 COST CENTER HI517

POSITION NO.	JOB TITLE	STATUS	CUR	RENT	 PENSATION FERENCE	PROPOSED
080699	SUPERVISOR A	F	\$	-	\$ 39,119	\$39,119
080700	HEALTH INVESTIGATOR - LEAD	F	\$	-	\$ 25,249	\$25,249
080701	HEALTH INVESTIGATOR	F	\$	-	\$ 22,257	\$22,257
080705	MEDICAL LAB TECH	F	\$	-	\$ 20,334	\$20,334
080702	MEDICAL ASSISTANT	F	\$	-	\$ 18,036	\$18,036
080703	MEDICAL ASSISTANT	F	\$	-	\$ 18,857	\$18,857
080704	MEDICAL ASSISTANT	F	\$		\$ 18,065	\$18,065
	TOTAL		\$	_	\$ 161,918	\$161,918

# PER PAY PERIOD - JULY 1, 2008 THRU JUNE 30, 2009

					COMP	ENSATION	
POSITION NO.	JOB TITLE	STATUS	CUR	RENT	DIFF	ERENCE	PROPOSED
080699	SUPERVISOR A	F	\$	-	\$	2,175	\$2,175
080700	HEALTH INVESTIGATOR - LEA	D F	\$	-	\$	1,403	\$1,403
080701	HEALTH INVESTIGATOR	F	\$	-	\$	1,237	\$1,237
080705	MEDICAL LAB TECH	F	\$	-	\$	1,213	\$1,213
080702	MEDICAL ASSISTANT	F	\$	-	\$	1,040	\$1,040
080703	MEDICAL ASSISTANT	F	\$	-	\$	1,050	\$1,050
080704	MEDICAL ASSISTANT	F	\$		\$	1,040	\$1,040
	тот	AL	\$	<u>-</u>	\$	9,158	\$9,158

**DATE: 03/12/09** 

# IN-HOUSE ROUTE SHEET RESOLUTION CHECK-OFF LIST

BUDGET #:	518-400531							
PERIOD OF TIME:	7/01/08 - 6/30/09							
AMOUNT:	\$223,700.00	\$223,700.00						
DESCRIPTION:	RAPID HIV TEST	ΓING- TO ESTA	ABLISH BUDGET					
			DATE	·				
LISA KRULL		INITIALS	RECEIVED	FORWARDED				
SECTION MANAGER								
COMMENTS:								
			DATE					
<u>RUSSELL</u>		INITIALS	RECEIVED	FORWARDED				
COMMENTS:			<del></del>					
		INITIALS	DATE RECEIVED	FORWARDED				
<u>ACCOUNTANT</u>				<del>-</del>				
<u>BENNETT</u> COMMENTS:								
		INITIALS	DATE RECEIVED	FORWARDED				
LACHAPELLE			<u></u>					
COMMENTS:								
_			DATE					
<u>FARRIS</u>		INITIALS	RECEIVED	FORWARDED				
COMMENTS:								
			DATE					
HOLMAN		INITIALS	RECEIVED	FORWARDED				
COMMENTS:								
		INITIALS	DATE RECEIVED	FORWARDED				
MADLOCK			<u> </u>	<del></del>				
COMMENTS:								
			DATE					
HIPPA REVIEW		INITIALS	RECEIVED	FORWARDED				
COMMENTS:			_					
i								

	SHEET MUST BE COMPLETED AND SIGNED BY THE I		
	IF APPLICABLE, THE HEALTH POLICY COORDINATO LUTION PACKETS BEFORE ANY ACTION WILL BE TA		I AND
KE50	ECHONTACKETS BEFORE ANT ACTION WILL BE TA	MEA,	
1.	Department Requesting Services: HEALTH	DEPARTMENT	
2.	Preparer's Name, Telephone #		
_,		than.russell@shelbycountytn.gov	
3.	DESCRIPTION OF ITEM TO BE PURCHASED, To provide HIV Rapid Testing Services for populations d		DED:
	To provide HIV Rapid Testing Services for populations d	isproportionately affected by HIV.	
4.	NAME, ADDRESS, VENDOR NUMBER, SOCIAI		
	NUMBER OF VENDOR/CONSULTANT/AGENC CONTRACTING:	Y WITH WHICH SHELBY COUNTY	WILL BE
	Tennessee Department of Health		
	Cordull Hull Building - 4th Floor		
	HIV/AIDS/STD Section		
	425 5th Avenue North		
	Nashville, TN 37243		
	VENDOR NO./FED ID NO. 16687		
5.	COST OF ITEM OR SERVICE REQUESTED:	\$223,700.00 Revenue	
6.	TERM OF PROPOSED CONTRACT/AGREEME		
7.	FUND, ORG, AND ACCOUNT NUMBER (13 DIG	GITS) ** <u>FOR MULTIPLE ACCOUNTS</u>	S, PLEASE
	SPECIFY DOLLAR AMOUNT FOR EACH**		
	518-400531-4331 - Encumbrance Not Required - R	Revenue	
8.	COMMODITY CODE: 961		
0	WENDOD/CONCULTANT/A CENOV CELECTED	DV (CHECK ONE) .	
9.	VENDOR/CONSULTANT/AGENCY SELECTED **PLEASE ATTACH APPROVAL DOCUMENTS		
	TLEASE ATTACH ATTROVAL DOCUMENTS	<u>2</u> · ·	
	a. Bid/RFP Process - # & Date		
	b. Emergency/Sole Source		
10.	LOSB/MBE INFORMATION: Please check the ap	ppropriate description	
	MBE (MINORITY OWNED BUSIN		
	MALE (WOMEN OWNED BUSINES	FEMALE CS ENTERDRISES	
	WBE (WOMEN OWNED BUSINES LOSB (LOCALLY OWNED SMALI		
	ANNUAL SALES DOES NOT		
	X N/A	222022 40 1122201	
11.	SPECIAL INSTRUCTIONS (ROUTING, FUNDIN	IG, BUDGET TRANSFER IN PROCES	<b>S</b> )
REVI	EWED AND APPROVED BY:		
		DEPARTMENT HEAD	DATE
HEAT	LTH POLICY COORDINATOR DATE	DIVISION DIRECTOR	DATE

(If Applicable)